

Schedule 12
Summary of FY 2010-11 Budget Amendments

Department Name: Health Care Policy and Financing
Submission Date: February 18, 2010
Number of Prioritized Budget Amendments: 21

Priority#	Page #	Title	IT Request	Total Request (FY 2010-11)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Health Care Policy and Financing FY 2010-11 Late Budget Amendments										
BA-1	S.1-1	Request for Medical Services Premiums	No	(\$14,442,140)	0.00	(\$19,042,779)	\$0	\$13,558,096	(\$142,305)	(\$8,815,152)
BA-2	S.2-1	Medicaid Mental Health Community Programs	No	(\$7,193,387)	0.00	(\$1,603,485)	\$0	(\$2,041,888)	\$202	(\$3,548,216)
BA-3	S.3-1	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	(\$12,117,714)	0.00	\$0	\$0	(\$4,275,461)	\$0	(\$7,842,253)
BA-4	S.4-1	Medicare Modernization Act State Contribution Payment	No	\$596,989	0.00	\$596,989	\$0	\$0	\$0	\$0
BA-5	S.6-1	Accountable Care Collaborative	No	(\$584,580)	0.00	(\$328,177)	\$0	\$15,448	\$0	(\$271,851)
BA-6	S.7-1	Federally Mandated CHP+ Program Changes	No	\$236,150	0.00	\$74,679	\$0	\$46,661	\$135	\$114,675
BA-7	S.9-1	Public School Health Services Administrative Claiming	No	\$4,087,324	0.00	\$0	\$0	\$2,043,662	\$0	\$2,043,662
BA-8	S.10-1	Acute Care Utilization Review Adjustments	No	\$149,560	0.00	\$19,419	\$0	\$0	\$0	\$130,141
BA-9	S.11-1	Refinance Colorado Benefit Management System Improvements	No	(\$1,749,976)	0.00	(\$814,545)	\$0	\$0	\$5,515	(\$940,946)
BA-10	S.12-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
BA-11	S.14-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
BA-12	BA.12-1	Evidence Guided Utilization Review (EGUR)	No	\$282,653	0.00	(\$68,169)	\$0	(\$59,236)	\$0	\$410,058
BA-13	BA.13-1	Coordinated Payment and Payment Reform	No	\$375,000	0.00	\$187,500	\$0	\$0	\$0	\$187,500
BA-14	BA.14-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
BA-15	BA.15-1	MMIS Adjustments	No	(\$3,395,421)	0.00	(\$317,042)	\$0	(\$39,402)	\$0	(\$3,038,977)
BA-16	BA.16-1	Implementation of Family Planning Waiver	No	\$1,903,500	0.00	\$0	\$0	\$0	\$190,350	\$1,713,150
BA-17	BA.17-1	General Operating Expenses Reduction	No	(\$69,140)	0.00	(\$34,570)	\$0	\$0	\$0	(\$34,570)
BA-18	BA.18-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
BA-19	BA.19-1	CHP+ Administrative Savings	No	(\$1,059,071)	0.00	\$0	\$0	(\$389,402)	\$0	(\$669,669)
BA-20	BA.20-1	Enhanced FMAP on Hospital Fee Provider Payments	No	\$0	0.00	(\$22,778,238)	\$0	\$0	\$0	\$22,778,238
BA-21	BA.21-1	Incremental Adjustments to Department Appropriations and Budget Requests to Reflect Enhanced Federal Medicaid Assistance Percentage	No	\$0	0.00	\$10,342,467	\$0	(\$9,928,881)	\$0	(\$413,586)
BA-22	BA.22-1	Recalculate Medicaid Payment Delay	No	\$139,559,355	0.00	\$50,926,250	\$0	\$2,500,020	\$39,486	\$86,093,599
BA-23	BA.23-1	Extend Enhanced Federal Medicaid Assistance Percentage	No	\$0	0.00	(\$181,685,687)	(\$5,228)	(\$40,435,741)	(\$440,256)	\$222,566,912
BA-24	BA.24-1	Technical Adjustments to Department Early Supplemental Requests	No	\$24,152	0.00	\$10,676	\$0	\$0	\$0	\$13,476
BA-25	BA.25-1	ARRA FMAP Adjustment to Medicare Modernization Act State Contribution Payment	No	(\$21,225,730)	0.00	(\$21,225,730)	\$0	\$0	\$0	\$0
EBA-1	N/A	Medicaid Provider Rate Reduction	No	(\$18,192,961)	0.00	(\$6,724,933)	\$0	(\$324,500)	\$0	(\$11,143,528)
FY 2010-11 Prioritized Subtotals				\$67,184,563	0.00	(\$192,465,375)	(\$5,228)	(\$39,330,624)	(\$346,873)	\$299,332,663
Health Care Policy and Financing FY 2010-11 Non-Prioritized Late Budget Amendments										
NP-BA1	NP-BA1-1	Statewide American Recovery Reinvestment Act Letternote Adjustment	No	(\$278,738)	0.00	\$0	\$0	\$0	\$0	(\$278,738)
NP-BA2	NP-BA2-1	Statewide PERA Adjustment	No	(\$442,298)	0.00	(\$190,359)	\$0	(\$17,386)	(\$16,700)	(\$217,853)
NP-BA3	NP-BA3-1	DPHE - Statewide PERA Adjustment	No	(\$79,162)	0.00	(\$26,915)	\$0	\$0	\$0	(\$52,247)
NP-BA4	NP-BA4-1	DHS - PERA Contribution Change	No	(\$1,167,041)	0.00	(\$583,406)	\$0	(\$59)	(\$69)	(\$583,507)
NP-BA5	NP-BA5-1	DHS - Child Care Automated Tracking System (CHATS) - Infrastructure	No	(\$112,701)	0.00	(\$55,887)	\$0	(\$230)	(\$269)	(\$56,315)
NP-BA6	NP-S5-1	Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$308	0.00	\$154	\$0	\$0	\$0	\$154
NP-BA7	NP-S6-1	DHS - Annual Fleet Vehicle Replacements Technical True-up	No	\$1,855	0.00	\$928	\$0	\$0	\$0	\$927
NP-BA8	NP-S7-1	DHS - Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$29,668	0.00	\$14,714	\$0	\$60	\$70	\$14,824

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NP-BA9	NP-BA9-1	Total Compensation Update	No	\$49,335	0.00	(\$23,124)	\$0	\$30,520	\$30,824	\$11,115
NP-BA10	NP-BA10-1	DPA - Total Compensation Update	No	(\$319,324)	0.00	(\$157,343)	\$0	\$0	\$0	(\$161,981)
NP-BA11	NP-BA11-1	DPHE - Total Compensation Update	No	(\$96,563)	0.00	(\$36,568)	\$0	\$0	\$0	(\$59,995)
NP-BA12	NP-BA12-1	DHS - 5% Operating Reduction	No	(\$207,576)	0.00	(\$103,406)	\$0	(\$45)	(\$636)	(\$103,489)
NP-BA13	NP-BA13-1	DHS - Correction to FY 2010-11 Base Budget	No	\$40,584	0.00	\$20,292	\$0	\$0	\$0	\$20,292
NP-BA14	NP-BA14-1	DHS - Caseload Adjustment for the Division of Youth Corrections Purchase of Contract Placements Appropriation	No	\$228,605	0.00	\$114,303	\$0	\$0	\$0	\$114,302
NP-BA15	NP-BA15-1	DHS - Closure of the Skilled Nursing Facility at Grand Junction Regional Center	No	\$4,176,492	0.00	\$1,577,170	\$0	(\$51,592)	\$39,980	\$2,610,934
FY 2010-11 Non-Prioritized Subtotals				\$1,823,444	0.00	\$550,553	\$0	(\$38,732)	\$53,200	\$1,258,423
GRAND TOTAL FY 2010-11 Late Budget Amendments				\$69,008,007	0.00	(\$191,914,822)	(\$5,228)	(\$39,369,356)	(\$293,673)	\$300,591,086